

East Mississippi Community College P. O. Box 158

Rick Young

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,724,764	26,122,349	26,122,349		
a. Additional Compensation			559,153		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,640	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	25,733,404	26,130,989	26,690,142	559,153	2.13%
2. Travel					
a. Travel & Subsistence (In-State)	229,012	165,940	165,940		
b. Travel & Subsistence (Out-of-State)	229,704	178,471	178,471		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	458,716	344,411	344,411		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,699,345	1,682,080	1,732,080	50,000	2.97%
c. Public Information	178,036	168,712	168,712		
d. Rents	150,243	174,035	174,035		
e. Repairs & Service	396,197	336,500	336,500		
f. Fees, Professional & Other Services	341,620	514,045	514,045		
g. Other Contractual Services	2,356,442	2,550,918	3,256,718	705,800	27.66%
h. Data Processing	762,661	624,070	624,070		
i. Other					
Total Contractual Services	5,884,544	6,050,360	6,806,160	755,800	12.49%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	256,635	254,560	524,104	269,544	105.88%
b. Printing & Office Supplies & Materials	58,929	56,565	56,565		
c. Equipment, Repair Parts, Supplies & Accessories	793,913	755,231	780,231	25,000	3.31%
d. Professional & Scientific Supplies & Materials	336,614	353,100	642,159	289,059	81.86%
e. Other Supplies & Materials	1,376,929	1,249,869	1,249,869		
Total Commodities	2,823,020	2,669,325	3,252,928	583,603	21.86%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,153,629	879,900	1,356,958	477,058	54.21%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	46,429	48,900	48,900		
c. Office Machines, Furniture, Fixtures & Equipment	13,282	14,915	14,915		
d. IS Equipment (Data Processing & Telecommunications)	457,897	338,846	383,846	45,000	13.28%
e. Equipment - Lease Purchase					
f. Other Equipment	784,736	790,975	1,378,496	587,521	74.27%
Total Equipment (Schedule D-2)	1,302,344	1,193,636	1,826,157	632,521	52.99%
3. Vehicles (Schedule D-3)	134,237	126,678	126,678		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,131,914	3,091,800	3,091,800		
TOTAL EXPENDITURES	41,621,808	40,487,099	43,495,234	3,008,135	7.42%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,243,093	7,900,382	6,000,346	(1,900,036)	(24.04%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,510,361	12,207,421	14,737,985	2,530,564	20.72%
State Support Special Funds	2,706,255	2,733,318	3,210,889	477,571	17.47%
Federal Funds	2,141,943	2,219,431	2,219,431		
Other Special Funds (Specify)	1,994,130	2,207,882	2,207,882		
Indirect State	1,994,130	2,207,882	2,207,882		
Local	19,926,408	19,219,011	19,219,011		
Health/ Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(7,900,382)	(6,000,346)	(4,100,310)	(1,900,036)	(31.66%)
TOTAL FUNDS (equals Total Expenditures above)	41,621,808	40,487,099	43,495,234	3,008,135	7.42%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	310	310	318	8	2.58%
Part Time:	196	212	212		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Debra W. Gard / dgard@eastms.edu

Phone Number: 662-329-6742

Submitted by: Melissa Mosley
 Name

Title: Chief Financial Officer

Date: July 21, 2014

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,027,589	42.85%		11,414,509	43.68%		11,973,149	44.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,437,765	9.47%		2,574,298	9.85%		2,574,811	9.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,476,175	5.73%		1,600,691	6.12%		1,600,691	5.99%	
10. Indirect State	1,563,498	6.07%		1,709,267	6.54%		1,709,267	6.40%	
11. Local	9,228,377	35.86%		8,832,224	33.79%		8,832,224	33.09%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	25,733,404		61.82%	26,130,989		64.54%	26,690,142		61.36%
1. General State Support Special (Specify)	2,164	0.47%		5,000	1.45%		5,000	1.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	26,431	5.76%		34,976	10.15%		34,976	10.15%	
10. Indirect State	3,981	0.86%		12,000	3.48%		12,000	3.48%	
11. Local	426,140	92.89%		292,435	84.90%		292,435	84.90%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	458,716		1.10%	344,411		0.85%	344,411		0.79%
1. General State Support Special (Specify)	93,860	1.59%		304,737	5.03%		1,060,537	15.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	230,423	3.91%		293,219	4.84%		293,219	4.30%	
10. Indirect State	264,886	4.50%		318,000	5.25%		318,000	4.67%	
11. Local	5,295,375	89.98%		5,134,404	84.86%		5,134,404	75.43%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	5,884,544		14.13%	6,050,360		14.94%	6,806,160		15.64%
1. General State Support Special (Specify)	376,748	13.34%		334,300	12.52%		917,903	28.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	16,235	0.57%		5,063	0.18%		5,063	0.15%	
10. Indirect State	135,849	4.81%		168,615	6.31%		168,615	5.18%	
11. Local	2,294,188	81.26%		2,161,347	80.96%		2,161,347	66.44%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,823,020		6.78%	2,669,325		6.59%	3,252,928		7.47%

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	268,490	12.46%		159,020	18.07%		636,078	46.87%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,885,139	87.53%		720,880	81.92%		720,880	53.12%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	2,153,629		5.17%	879,900		2.17%	1,356,958		3.11%
1. General _____ State Support Special (Specify) _____	10,000	0.76%		148,875	12.47%		781,396	42.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	392,679	30.15%		285,482	23.91%		285,482	15.63%	
10. Indirect State	25,916	1.98%							
11. Local	873,749	67.09%		759,279	63.61%		759,279	41.57%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,302,344		3.12%	1,193,636		2.94%	1,826,157		4.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	134,237	100.00%		126,678	100.00%		126,678	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	134,237		0.32%	126,678		0.31%	126,678		0.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	3,131,914	100.00%		3,091,800	100.00%		3,091,800	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	3,131,914		7.52%	3,091,800		7.63%	3,091,800		7.10%
1. General _____ State Support Special (Specify) _____	11,510,361	27.65%		12,207,421	30.15%		14,737,985	33.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,437,765	5.85%		2,574,298	6.35%		2,574,811	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	268,490	0.64%		159,020	0.39%		636,078	1.46%	
8.									
9. Federal _____ Other Special (Specify) _____	2,141,943	5.14%		2,219,431	5.48%		2,219,431	5.10%	
10. Indirect State	1,994,130	4.79%		2,207,882	5.45%		2,207,882	5.07%	
11. Local	23,269,119	55.90%		21,119,047	52.16%		21,119,047	48.55%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	41,621,808		100.00%	40,487,099		100.00%	43,495,234		100.00%

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,437,765	2,574,298	2,574,811
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	268,490	159,020	636,078
Section S TOTAL		2,706,255	2,733,318	3,210,889

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			333,412	287,960	287,960
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			221,406	217,751	217,751
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				149,657	138,040	138,040
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE			3,493		
TAA CCCT Grant CFDA#17.245	U.S. Dept. of Labor/ICC			104,726	56,317	56,317
C2C Youth Grant (WIA) CFDA#17.259	Three Rivers P & DD			241,237	243,659	243,659
Rapid Response (WIA) CFDA# 17.258,	Three Rivers P & DD			25,000	25,000	25,000
TAA CCCT3 - CFDA# 17.282	U.S. Dept. of Labor			1,062,012	1,082,529	1,082,529
Make It In America - CFDA#17.268	U.S. Dept. of Labor				168,175	168,175
MS Library Commission	Library Services & Technology Act Funds			1,000		
Section A TOTAL				2,141,943	2,219,431	2,219,431

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,243,093	7,900,382	6,000,346
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,135,056	1,134,668	1,134,668
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	145,000	145,000	145,000
Workforce Education Projects (1)	Mississippi Community College Board	637,258	880,099	880,099
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	13,932,026	13,032,700	13,032,700
441-** District taxes (2)	Local	1,705,200	1,787,200	1,787,200
521-550's Sales & Servi., Interest, etc (2)	Local	2,289,182	2,399,111	2,399,111

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,243,093	7,900,382	6,000,346
Transfer from Other Funds (2)	Local	2,000,000	2,000,000	2,000,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	4,132		
Technology Funds (1)	Mississippi Community College Board	22,000		
USM - MSVCC (1)	Mississippi Community College Board	30,769	30,000	30,000
College & Career Planning (1)	MDE	15,000	15,000	15,000
Sales Tax Allocation (1)	State Treasurer	3,115	3,115	3,115
Law Enforcement Training (1)	MS Dept. of Public Safety	1,800		
Section B TOTAL		33,163,631	29,327,275	27,427,239

Section S + A + B TOTAL		38,011,829	34,280,024	32,857,559
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Columbus Air Force Base		Renasant Bank	17,860	17,860	17,860
Payroll Clearing		Renasant Bank	100	100	100
Operating Account		Renasant Bank	14,177,151	14,177,151	14,177,151
GT Campus Genearl Account		Renasant Bank	96,084	96,084	96,084
Visa/Mastercard Account		Renasant Bank	58,535	58,535	58,535
Lion Hills Account		Renasant Bank	1,383,442	1,383,442	1,383,442
Construction Account		Renasant Bank	14,231,214	14,231,214	14,231,214
Scooba Operating Account		The Citizens Bank	2,095,721	2,095,721	2,095,721
Payroll Funds		The Citizens Bank	835	835	835
SFA Refund Account		The Citizens Bank	101	101	101
Federal SFA Account		The Citizens Bank	100	100	100
Regular Fund		The Citizens Bank	4,460	4,460	4,460
Windham Scholarship Account		The Citizens Bank	89,238	89,238	89,238
Owen Foundation Account		The Citizens Bank	16,634	16,634	16,634
TO Bonner Memorial Scholarship		The Citizens Bank	159	159	159
Duff Brock Memorial Scholarship		The Citizens Bank	971	971	971
IMT MS Scholarship Fund		The Citizens Bank	8,753	8,753	8,753
Severcorr Scholarship Fund		The Citizens Bank	27,427	27,427	27,427
Student Loan Processing Account		The Citizens Bank	522	522	522
Less Restricted for Constr. Student Serv.		Renasant Bank	-14,231,214	-14,231,214	-14,231,214
Less E & I Reserive			-6,735,000	-6,735,000	-6,735,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

East Mississippi Community College

Name of Agency

FEDERAL FUNDS

Federal Funds are received through Federal and State Sources

STATE SUPPORT SPECIAL FUNDS

State Support special funds consist of Education Enhancement Funds and Capital Expense funds for repairs and renovations.

FY2016 request an increase in Capital Expense funds.

OTHER SPECIAL FUNDS

The special funds category consist of local funds as well as funds from the state

TREASURY FUND/BANK

All bank accounts and investments are shown. Renasant Bank Construction Account in the amount of \$14,231,214 is restricted funds for the Student Services Building - Golden Triangle Campus Capital Project.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,027,589	2,437,765	1,476,175	10,791,875	25,733,404
Travel	2,164		26,431	430,121	458,716
Contractual Services	93,860		230,423	5,560,261	5,884,544
Commodities	376,748		16,235	2,430,037	2,823,020
Other Than Equipment		268,490		1,885,139	2,153,629
Equipment	10,000		392,679	899,665	1,302,344
Vehicles				134,237	134,237
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,131,914	3,131,914
Total	11,510,361	2,706,255	2,141,943	25,263,249	41,621,808
No. of Positions (FTE)	232.90	46.00	35.40	190.80	505.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,414,509	2,574,298	1,600,691	10,541,491	26,130,989
Travel	5,000		34,976	304,435	344,411
Contractual Services	304,737		293,219	5,452,404	6,050,360
Commodities	334,300		5,063	2,329,962	2,669,325
Other Than Equipment		159,020		720,880	879,900
Equipment	148,875		285,482	759,279	1,193,636
Vehicles				126,678	126,678
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,091,800	3,091,800
Total	12,207,421	2,733,318	2,219,431	23,326,929	40,487,099
No. of Positions (FTE)	236.20	49.00	38.60	197.50	521.30

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	32,400	513			32,913
Travel					
Contractual Services	115,000				115,000
Commodities	294,544				294,544
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	441,944	513			442,457
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	296,240				296,240
Travel					
Contractual Services	600,800				600,800
Commodities	259,059				259,059
Other Than Equipment		477,058			477,058
Equipment	532,521				532,521
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,688,620	477,058			2,165,678
No. of Positions (FTE)	5.00				5.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	230,000				230,000
Travel					
Contractual Services	40,000				40,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000				400,000
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,973,149	2,574,811	1,600,691	10,541,491	26,690,142
Travel	5,000		34,976	304,435	344,411
Contractual Services	1,060,537		293,219	5,452,404	6,806,160
Commodities	917,903		5,063	2,329,962	3,252,928
Other Than Equipment		636,078		720,880	1,356,958
Equipment	781,396		285,482	759,279	1,826,157
Vehicles				126,678	126,678
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,091,800	3,091,800
Total	14,737,985	3,210,889	2,219,431	23,326,929	43,495,234
No. of Positions (FTE)	244.20	49.00	38.60	197.50	529.30

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

East Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,242,598	2,574,811	2,219,431	6,240,555	23,277,395
2. INSTRUCTIONAL SUPPORT	358,130			145,300	503,430
3. STUDENT SERVICES	1,142,046			5,200,870	6,342,916
4. INSTITUTIONAL SUPPORT	620,667			6,862,886	7,483,553
5. PHYSICAL PLANT OPERATION	374,544	636,078		4,877,318	5,887,940
SUMMARY OF ALL PROGRAMS	14,737,985	3,210,889	2,219,431	23,326,929	43,495,234

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,553,599	2,437,765	1,476,175	2,433,422	15,900,961
Travel	2,164		26,431	194,016	222,611
Contractual Services	13,195		230,423	1,103,521	1,347,139
Commodities	358,241		12,337	234,149	604,727
Other Than Equipment				27,000	27,000
Equipment	10,000		392,084	380,526	782,610
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,864,752	1,864,752
Total	9,937,199	2,437,765	2,137,450	6,237,386	20,749,800
No. of Positions (FTE)	209.90	46.00	35.40	44.10	335.40

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,619,315	2,574,298	1,600,691	2,658,921	16,453,225
Travel	5,000		34,976	96,450	136,426
Contractual Services	224,088		293,219	1,171,447	1,688,754
Commodities	334,300		5,063	274,351	613,714
Other Than Equipment					
Equipment	148,875		285,482	155,500	589,857
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,883,886	1,883,886
Total	10,331,578	2,574,298	2,219,431	6,240,555	21,365,862
No. of Positions (FTE)	209.60	49.00	38.60	52.00	349.20

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	32,400	513			32,913
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	32,400	513			32,913
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	131,240				131,240
Travel					
Contractual Services	600,800				600,800
Commodities	259,059				259,059
Other Than Equipment					
Equipment	487,521				487,521
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,478,620				1,478,620
No. of Positions (FTE)	2.00				2.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	230,000				230,000
Travel					
Contractual Services	40,000				40,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000				400,000
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,012,955	2,574,811	1,600,691	2,658,921	16,847,378
Travel	5,000		34,976	96,450	136,426
Contractual Services	864,888		293,219	1,171,447	2,329,554
Commodities	623,359		5,063	274,351	902,773
Other Than Equipment					
Equipment	736,396		285,482	155,500	1,177,378
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,883,886	1,883,886
Total	12,242,598	2,574,811	2,219,431	6,240,555	23,277,395
No. of Positions (FTE)	214.60	49.00	38.60	52.00	354.20

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	356,779				356,779
Travel				2,318	2,318
Contractual Services				36,934	36,934
Commodities	18,507		405	5,795	24,707
Other Than Equipment				70,956	70,956
Equipment			595	17,667	18,262
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	375,286		1,000	133,670	509,956
No. of Positions (FTE)	7.00				7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	358,130				358,130
Travel				5,100	5,100
Contractual Services				34,700	34,700
Commodities				26,500	26,500
Other Than Equipment				74,900	74,900
Equipment				4,100	4,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	358,130			145,300	503,430
No. of Positions (FTE)	7.00				7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	358,130				358,130
Travel				5,100	5,100
Contractual Services				34,700	34,700
Commodities				26,500	26,500
Other Than Equipment				74,900	74,900
Equipment				4,100	4,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	358,130			145,300	503,430
No. of Positions (FTE)	7.00				7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	793,813			3,154,262	3,948,075
Travel				125,230	125,230
Contractual Services				578,600	578,600
Commodities			3,493	592,934	596,427
Other Than Equipment					
Equipment				68,721	68,721
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,245,162	1,245,162
Total	793,813		3,493	5,764,909	6,562,215
No. of Positions (FTE)	14.00			54.60	68.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,142,046			2,698,992	3,841,038
Travel				104,550	104,550
Contractual Services				557,288	557,288
Commodities				551,417	551,417
Other Than Equipment					
Equipment				102,909	102,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,185,714	1,185,714
Total	1,142,046			5,200,870	6,342,916
No. of Positions (FTE)	17.60			50.00	67.60

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,142,046		2,698,992	3,841,038
Travel			104,550	104,550
Contractual Services			557,288	557,288
Commodities			551,417	551,417
Other Than Equipment				
Equipment			102,909	102,909
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,185,714	1,185,714
Total	1,142,046		5,200,870	6,342,916
No. of Positions (FTE)	17.60		50.00	67.60

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	323,398			3,843,558	4,166,956
Travel				105,222	105,222
Contractual Services	80,665			1,779,926	1,860,591
Commodities				938,399	938,399
Other Than Equipment				100,000	100,000
Equipment				314,117	314,117
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,000	22,000
Total	404,063			7,103,222	7,507,285
No. of Positions (FTE)	2.00			63.10	65.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	295,018			3,809,750	4,104,768
Travel				95,000	95,000
Contractual Services	80,649			1,621,623	1,702,272
Commodities				904,043	904,043
Other Than Equipment				90,000	90,000
Equipment				320,270	320,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,200	22,200
Total	375,667			6,862,886	7,238,553
No. of Positions (FTE)	2.00			65.70	67.70

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35,000				35,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	35,000				35,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	165,000				165,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	210,000				210,000
No. of Positions (FTE)	3.00				3.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	460,018			3,809,750	4,269,768
Travel				95,000	95,000
Contractual Services	115,649			1,621,623	1,737,272
Commodities				904,043	904,043
Other Than Equipment				90,000	90,000
Equipment	45,000			320,270	365,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,200	22,200
Total	620,667			6,862,886	7,483,553
No. of Positions (FTE)	5.00			65.70	70.70

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,360,633	1,360,633
Travel				3,335	3,335
Contractual Services				2,061,280	2,061,280
Commodities				658,760	658,760
Other Than Equipment		268,490		1,687,183	1,955,673
Equipment				118,634	118,634
Vehicles				134,237	134,237
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		268,490		6,024,062	6,292,552
No. of Positions (FTE)				29.00	29.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,373,828	1,373,828
Travel				3,335	3,335
Contractual Services				2,067,346	2,067,346
Commodities				573,651	573,651
Other Than Equipment		159,020		555,980	715,000
Equipment				176,500	176,500
Vehicles				126,678	126,678
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		159,020		4,877,318	5,036,338
No. of Positions (FTE)				29.80	29.80

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	80,000				80,000
Commodities	294,544				294,544
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	374,544				374,544
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment		477,058			477,058
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		477,058			477,058
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,373,828	1,373,828
Travel				3,335	3,335
Contractual Services	80,000			2,067,346	2,147,346
Commodities	294,544			573,651	868,195
Other Than Equipment		636,078		555,980	1,192,058
Equipment				176,500	176,500
Vehicles				126,678	126,678
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	374,544	636,078		4,877,318	5,887,940
No. of Positions (FTE)				29.80	29.80

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's	Workforce Development Centers
SALARIES	16,453,225			32,400	513			
GENERAL	9,619,315			32,400				
ST.SUP.SPECIAL	2,574,298				513			
FEDERAL	1,600,691							
OTHER	2,658,921							
TRAVEL	136,426							
GENERAL	5,000							
ST.SUP.SPECIAL								
FEDERAL	34,976							
OTHER	96,450							
CONTRACTUAL	1,688,754							
GENERAL	224,088							
ST.SUP.SPECIAL								
FEDERAL	293,219							
OTHER	1,171,447							
COMMODITIES	613,714							120,000
GENERAL	334,300							120,000
ST.SUP.SPECIAL								
FEDERAL	5,063							
OTHER	274,351							
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	589,857					118,885	301,136	
GENERAL	148,875					118,885	301,136	
ST.SUP.SPECIAL								
FEDERAL	285,482							
OTHER	155,500							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,883,886							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,883,886							
TOTAL	21,365,862			32,400	513	118,885	301,136	120,000

FUNDING:

GENERAL FUNDS	10,331,578			32,400		118,885	301,136	120,000
ST.SUP.SPCL.FUNDS	2,574,298				513			
FEDERAL FUNDS	2,219,431							
OTHER SP.FUNDS	6,240,555							
TOTAL	21,365,862			32,400	513	118,885	301,136	120,000

POSITIONS:

GENERAL FTE	209.60							
ST.SUP.SPCL.FTE	49.00							
FEDERAL FTE	38.60							
OTHER SP FTE	52.00							
TOTAL FTE	349.20							

PRIORITY LEVEL:

				1	2	1	1	1
EXPENDITURES:	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cate Prog For Second
SALARIES					131,240	130,000		
GENERAL					131,240	130,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			600,800			5,000	35,000	
GENERAL			600,800			5,000	35,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	100,000			39,059		15,000		15,000
GENERAL	100,000			39,059		15,000		15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		67,500				100,000		
GENERAL		67,500				100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000	67,500	600,800	39,059	131,240	250,000	35,000	15,000

FUNDING:

GENERAL FUNDS	100,000	67,500	600,800	39,059	131,240	250,000	35,000	15,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	100,000	67,500	600,800	39,059	131,240	250,000	35,000	15,000

POSITIONS:

GENERAL FTE					2.00	2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE					2.00	2.00		

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Entrepreneurship And	Total Funding Change	FY 2016 Total Request					
SALARIES	100,000	394,153	16,847,378					
GENERAL	100,000	393,640	10,012,955					
ST.SUP.SPECIAL		513	2,574,811					
FEDERAL			1,600,691					
OTHER			2,658,921					
TRAVEL			136,426					
GENERAL			5,000					
ST.SUP.SPECIAL								
FEDERAL			34,976					
OTHER			96,450					
CONTRACTUAL		640,800	2,329,554					
GENERAL		640,800	864,888					

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

ST.SUP.SPECIAL								
FEDERAL			293,219					
OTHER			1,171,447					
COMMODITIES		289,059	902,773					
GENERAL		289,059	623,359					
ST.SUP.SPECIAL								
FEDERAL			5,063					
OTHER			274,351					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		587,521	1,177,378					
GENERAL		587,521	736,396					
ST.SUP.SPECIAL								
FEDERAL			285,482					
OTHER			155,500					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,883,886					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,883,886					
TOTAL	100,000	1,911,533	23,277,395					

FUNDING:

GENERAL FUNDS	100,000	1,911,020	12,242,598					
ST.SUP.SPCL.FUNDS		513	2,574,811					
FEDERAL FUNDS			2,219,431					
OTHER SP.FUNDS			6,240,555					
TOTAL	100,000	1,911,533	23,277,395					

POSITIONS:

GENERAL FTE	1.00	5.00	214.60					
ST.SUP.SPCL.FTE			49.00					
FEDERAL FTE			38.60					
OTHER SP FTE			52.00					
TOTAL FTE	1.00	5.00	354.20					

PRIORITY LEVEL:

	1							
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:	358,130				358,130			
SALARIES	358,130				358,130			
GENERAL	358,130				358,130			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	5,100				5,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,100				5,100			
CONTRACTUAL	34,700				34,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,700				34,700			
COMMODITIES	26,500				26,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	26,500				26,500			
CAPITAL-OTE	74,900				74,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,900				74,900			
EQUIPMENT	4,100				4,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,100				4,100			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	503,430				503,430			

FUNDING:

GENERAL FUNDS	358,130				358,130			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	145,300				145,300			
TOTAL	503,430				503,430			

POSITIONS:

GENERAL FTE	7.00				7.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00				7.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	3,841,038				3,841,038			
GENERAL	1,142,046				1,142,046			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,698,992				2,698,992			
TRAVEL	104,550				104,550			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,550				104,550			
CONTRACTUAL	557,288				557,288			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	557,288				557,288			
COMMODITIES	551,417				551,417			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	551,417				551,417			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	102,909				102,909			

PROGRAM DECISION UNITS

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,909				102,909			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,185,714				1,185,714			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,185,714				1,185,714			
TOTAL	6,342,916				6,342,916			

FUNDING:

GENERAL FUNDS	1,142,046				1,142,046			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,200,870				5,200,870			
TOTAL	6,342,916				6,342,916			

POSITIONS:

GENERAL FTE	17.60				17.60			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	50.00				50.00			
TOTAL FTE	67.60				67.60			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Training For Ca	Basic Operations Train Sec	Education Tech New Positions	Redundancy Hardware Needs	Ed Tech Infrastructure
EXPENDITURES:								
SALARIES	4,104,768					165,000		
GENERAL	295,018					165,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,809,750							
TRAVEL	95,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,000							
CONTRACTUAL	1,702,272			10,000	25,000			
GENERAL	80,649			10,000	25,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,621,623							
COMMODITIES	904,043							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	904,043							
CAPITAL-OTE	90,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,000							
EQUIPMENT	320,270						25,000	20,000
GENERAL							25,000	20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	320,270							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	22,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,200							
TOTAL	7,238,553			10,000	25,000	165,000	25,000	20,000

FUNDING:

GENERAL FUNDS	375,667			10,000	25,000	165,000	25,000	20,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,862,886							
TOTAL	7,238,553			10,000	25,000	165,000	25,000	20,000

POSITIONS:

GENERAL FTE	2.00					3.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	65.70							
TOTAL FTE	67.70					3.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
SALARIES	165,000	4,269,768						
GENERAL	165,000	460,018						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,809,750						
TRAVEL		95,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		95,000						
CONTRACTUAL	35,000	1,737,272						
GENERAL	35,000	115,649						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,621,623						
COMMODITIES		904,043						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		904,043						
CAPITAL-OTE		90,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		90,000						
EQUIPMENT	45,000	365,270						
GENERAL	45,000	45,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		320,270						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES		22,200						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		22,200						
TOTAL	245,000	7,483,553						

FUNDING:

GENERAL FUNDS	245,000	620,667						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		6,862,886						
TOTAL	245,000	7,483,553						

POSITIONS:

GENERAL FTE	3.00	5.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		65.70						
TOTAL FTE	3.00	70.70						

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Basic Operations Other	Repair And Renovation
EXPENDITURES:								
SALARIES	1,373,828							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,373,828							
TRAVEL	3,335							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,335							
CONTRACTUAL	2,067,346				30,000	50,000		
GENERAL					30,000	50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,067,346							
COMMODITIES	573,651			25,000			269,544	
GENERAL				25,000			269,544	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	573,651							
CAPITAL-OTE	715,000							477,058
GENERAL								
ST.SUP.SPECIAL	159,020							477,058
FEDERAL								
OTHER	555,980							
EQUIPMENT	176,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	176,500							
VEHICLES	126,678							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,678							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,036,338			25,000	30,000	50,000	269,544	477,058

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS				25,000	30,000	50,000	269,544	
ST.SUP.SPCL.FUNDS	159,020							477,058
FEDERAL FUNDS								
OTHER SP.FUNDS	4,877,318							
TOTAL	5,036,338			25,000	30,000	50,000	269,544	477,058

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.80							
TOTAL FTE	29.80							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request		1	1	1	1	1
EXPENDITURES:								
SALARIES		1,373,828						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,373,828						
TRAVEL		3,335						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,335						
CONTRACTUAL	80,000	2,147,346						
GENERAL	80,000	80,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,067,346						
COMMODITIES	294,544	868,195						
GENERAL	294,544	294,544						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		573,651						
CAPITAL-OTE	477,058	1,192,058						
GENERAL								
ST.SUP.SPECIAL	477,058	636,078						
FEDERAL								
OTHER		555,980						
EQUIPMENT		176,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		176,500						
VEHICLES		126,678						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		126,678						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	851,602	5,887,940						

FUNDING:

GENERAL FUNDS	374,544	374,544						
ST.SUP.SPCL.FUNDS	477,058	636,078						
FEDERAL FUNDS								
OTHER SP.FUNDS		4,877,318						
TOTAL	851,602	5,887,940						

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		29.80						
TOTAL FTE		29.80						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) HEALTH INSURANCE INCREASE:**

Funding for Health Insurance premium increases

(E) SHIFT IN EEF DUE TO ENROLL:

Shift to EEF due to enrollment changes

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) EQUIP FOR CAREER/TECH PROG:**

Request funding for new career/tech equipment including robotic trainers and EDP-Sim

(G) TRAIN ADDITIONAL ADN'S:

Request funding to purchase nursing simulation equipment for training additional A.D.N.s

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

Funding to purchase instructional aids for workforce development centers

(I) ADVANCED TRAINING CENTERS:

funding to purchase instructional aids for advanced training center

(J) EQUIP FOR WORKFORCE CENTER:

funding for additional equipment to expand workforce training

(K) DROPOUT RECOVERY INITIATIV:

Additional funding for dropout recovery initiative - \$3,432 per student for GED testing, short term skills training, and support services

(L) HIGH COST PROGRAMS:

additional funding to purchase instructional supplies for high cost programs

(M) NEW POSITIONS:

Funding for 2 new academic instructors (salary & benefits)

(N) NEW CAREER/TECH PROGRAMS:

Funding for 1 New Career/Tech Program (Electromechanical Engineering Technology) including 2 Instructors, supplies, equipment, and testing/certification

(O) NATIONAL CERTIFICATION TES:

Requesting \$35,000 funding for National Certification Testing, estimated cost per test is \$500

(P) DUAL CATE PROG FOR SECOND:

Request funding for instructional supplies to support Dual CATE programs for secondary students

(Q) ENTREPRENEURSHIP AND SBDC:

Funding for Entrepreneurial Facilitator position (salary & benefits)

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER TRAINING FOR CA:**

funding for basic operations training for catastrophic event

(E) BASIC OPERATIONS TRAIN SEC:

funding for basic operations training security officers

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) EDUCATION TECH NEW POSITIO:**

Funding for 3 new education technology positions, specifically, network support, webmaster, and distance learning support

(G) REDUNDANCY HARDWARE NEEDS:

funding for redundancy hardware needs - Link Balancer and web filter

(H) ED TECH INFRASTRUCTURE:

funding for Ed Tech Infrastructure, specifically firewall with FAILOVER capabilities

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) BASIC OPERATIONS FUEL COST:

request additional funding for increased fuel cost

(E) BASIC OPERATIONS P/C INSUR:

requesting additional funding for increases in P/C insurance

(F) BASIC OPERATIONS UTILITIES:

requesting additional funding for increases in utility cost

(G) BASIC OPERATIONS OTHER:

requesting additional funds for materials and supplies for maintenance of buildings & grounds

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) REPAIR AND RENOVATION APPR:

requesting additional funding for repairs and renovations to buildings

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,803.40	2,635.20	2,714.30
2 Number of FTE students in ADN	28.70	29.00	29.30
3 Number of FTE students in Career-Tech Programs	615.20	607.60	625.80
4 Number of FTE students in ABE & GED	158.00	159.60	161.20
5 Number served (headcount) through Workforce Center	3,186.00	4,831.00	5,255.00
6 Number of Approved Career-Tech Programs	31.00	33.00	33.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	3,880.66	4,106.15	4,035.15
2 Cost per FTE student - Career -Tech	7,636.67	7,726.91	8,767.79
3 Cost per FTE student - Other	19,128.14	16,094.89	18,068.54

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(20.40)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	31.80	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2015 Target = 92.50	97.80	98.00	98.20
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	160.30	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2015 Target = 78.00	69.80	72.70	73.00
6 Increase in the number of developmental Math students	58.50	63.00	65.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>East Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2015 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2015 Target = 43.00	26.70	30.00	33.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2015 Target = 29.00	22.60	29.00	29.00
9 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). Target = 3.09	3.03	3.09	3.09
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%	92.00	92.00	92.00
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	77.22	82.00	82.00
12 Total Cost Per Full-Time Equivalent Student (\$)	11,213.07	11,159.93	11,625.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,447.30	3,271.80	3,369.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	147.92	153.87	149.41

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.10	1.10	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,447.30	3,271.80	3,369.40
2 Number of FTE students applying for student aid	10,807.00	10,159.00	10,464.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,903.58	1,938.66	1,882.51

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be __4518__.	4,518.00	4,247.00	4,374.00
2 The average amount of financial aid received per student will be \$_6644_.	6,644.00	6,843.00	7,048.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	3,447.30	3,271.80	3,369.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	2,177.73	2,212.41	2,221.03

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be __615__	615.00	578.00	595.00
2 Percent of institutional support to total budget will be 14% or less.	18.04	17.88	17.21

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Building square footage maintained	740,438.00	740,438.00	740,438.00
2 Acres maintained	593.70	593.70	593.70

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	8.50	6.80	7.95
2 Cost of maintenance per acre	10,598.87	8,482.97	9,917.37
3 Cost of maintenance per FTE	1,825.36	1,539.32	1,747.47

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	10,331,578	(366,223)	9,965,355	(3.54%)
ST.SUPPORT SPECIAL	2,574,298		2,574,298	
FEDERAL	2,219,431		2,219,431	
OTHER SPECIAL	6,240,555		6,240,555	
TOTAL	21,365,862	(366,223)	20,999,639	
Narrative Explanation: A 3% reduction in state funds would result in a 3% increase in local costs.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	358,130		358,130	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	145,300		145,300	
TOTAL	503,430		503,430	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,142,046		1,142,046	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,200,870		5,200,870	
TOTAL	6,342,916		6,342,916	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	375,667		375,667	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,862,886		6,862,886	
TOTAL	7,238,553		7,238,553	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	159,020		159,020	
FEDERAL				
OTHER SPECIAL	4,877,318		4,877,318	
TOTAL	5,036,338		5,036,338	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,207,421	(366,223)	11,841,198	(3.00%)
ST.SUPPORT SPECIAL	2,733,318		2,733,318	
FEDERAL	2,219,431		2,219,431	
OTHER SPECIAL	23,326,929		23,326,929	
TOTAL	40,487,099	(366,223)	40,120,876	

EAST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Mississippi Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community college trustee may be paid out of college funds at a per diem rate of \$40 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2015

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dyess, Kathy</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>4/2014</u>	<u>5 years</u>
2.	<u>Heard, Tim</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>4/2010</u>	<u>5 Years</u>
3.	<u>Hughes, Teresa</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>4/2014</u>	<u>5 Years</u>
4.	<u>Johnson, Rupert L.</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>4/2010</u>	<u>5 Years</u>
5.	<u>Rigdon, Charles</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>3/2013</u>	<u>5 Years</u>
6.	<u>Murray, Jim</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>4/2010</u>	<u>5 Years</u>
7.	<u>Mosley, Ed</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>4/2014</u>	<u>5 Years</u>
8.	<u>McDade, Robert</u>	<u>Dekalb, MS</u>	<u>Kemper County</u>	<u>4/2014</u>	<u>5 Years</u>
9.	<u>Moore, Jimmie</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>8/2013</u>	<u>5 Years</u>
10.	<u>Jackson, Linda</u>	<u>Preston, MS</u>	<u>Kemper County</u>	<u>4/2010</u>	<u>5 Years</u>
11.	<u>Johnson, Hazel</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>6/2014</u>	<u>5 Years</u>
12.	<u>Bell, Larry</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>4/2014</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65, 409, 457, and 508, Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	75,500	75,300	75,300
Telephone - Local, Long Dist., Install. 703	155,209	140,580	140,580
Transportation of Goods			
Electricity 707	1,205,347	1,205,248	1,255,248
Gas 708	174,609	172,252	172,252
Water & Sewage & Other 709-711	88,680	88,700	88,700
TOTAL (B)	1,699,345	1,682,080	1,732,080
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	178,036	168,712	168,712
TOTAL (C)	178,036	168,712	168,712
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	150,243	174,035	174,035
Film Rentals 713			
TOTAL (D)	150,243	174,035	174,035
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	168,243	157,770	157,770
Service Contracts on Equipment 706	227,954	178,730	178,730
TOTAL (E)	396,197	336,500	336,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	33,685	26,000	26,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	1,452	10,000	10,000
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	23,953	24,000	24,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	173,102	284,045	284,045
61690 Security Services	109,428	170,000	170,000
TOTAL (F)	341,620	514,045	514,045
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	666,117	734,649	764,649
Binding 716	2,050	2,500	2,500
Printing & Reproduction Service 704	87,225	95,280	95,280
Other 717	1,601,050	1,718,489	2,394,289
TOTAL (G)	2,356,442	2,550,918	3,256,718
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	762,661	624,070	624,070
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	762,661	624,070	624,070
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,884,544	6,050,360	6,806,160
FUNDING SUMMARY:			
GENERAL FUNDS	93,860	304,737	1,060,537
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	230,423	293,219	293,219
OTHER SPECIAL FUNDS	5,560,261	5,452,404	5,452,404
TOTAL FUNDS	5,884,544	6,050,360	6,806,160

**SCHEDULE C
COMMODITIES**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	210,293	205,660	475,204
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	46,342	48,900	48,900
Total (A)	256,635	254,560	524,104
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	2,000	3,000	3,000
Office Supplies and Materials 722	56,929	53,565	53,565
Total (B)	58,929	56,565	56,565
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	194,212	181,656	206,656
Vehicle Tags, Taxes, Inspections 745	210	210	210
Other Current Expenses 749	599,491	573,365	573,365
Total (C)	793,913	755,231	780,231
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	336,614	353,100	642,159
Total (D)	336,614	353,100	642,159
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	68,300	64,700	64,700
Food for Persons 751	236,406	205,350	205,350
Uniforms 752	91,295	65,155	65,155
Bad Debts 748	20,251	20,200	20,200
Other Supplies & Materials 731	960,677	894,464	894,464
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,376,929	1,249,869	1,249,869
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,823,020	2,669,325	3,252,928
FUNDING SUMMARY:			
GENERAL FUNDS	376,748	334,300	917,903
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	16,235	5,063	5,063
OTHER SPECIAL FUNDS	2,430,037	2,329,962	2,329,962
TOTAL FUNDS	2,823,020	2,669,325	3,252,928

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
Land for Buildings	100,000	90,000	90,000
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)	100,000	90,000	90,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	1,982,673	715,000	1,192,058
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)	1,982,673	715,000	1,192,058
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	24,945	26,600	26,600
Periodicals 854	14,315	14,000	14,000
Library Database System	31,696	34,300	34,300
TOTAL (C)	70,956	74,900	74,900
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	2,153,629	879,900	1,356,958
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	268,490	159,020	636,078
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,885,139	720,880	720,880
TOTAL FUNDS	2,153,629	879,900	1,356,958

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	46,429	1	48,900	1	48,900	48,900
TOTAL (B)		46,429		48,900			48,900
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821	1	13,282	1	14,915	1	14,915	14,915
TOTAL (C)		13,282		14,915			14,915
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	45,000	45,000
(R) Replacement (Data Proc & Comp Equip)	1	457,897	1	338,846	1	338,846	338,846
TOTAL (D)		457,897		338,846			383,846
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					1	587,521	587,521
(R) Replacement (Ed Furn & Equip) 811	1	644,135	1	566,961	1	566,961	566,961
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891	1	140,601	1	224,014	1	224,014	224,014
TOTAL (F)		784,736		790,975			1,378,496
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,302,344		1,193,636			1,826,157
FUNDING SUMMARY:							
GENERAL FUNDS		10,000		148,875			781,396
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		392,679		285,482			285,482
OTHER SPECIAL FUNDS		899,665		759,279			759,279
TOTAL FUNDS		1,302,344		1,193,636			1,826,157

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	25	4	90,637	4	102,800	4	102,800
63310 Passenger, Traditional Large	4						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	2						
63390 Truck, Fullsize Pickup	11	3	32,900				
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	2						
63393 Truck, Fullsize Van (Cargo)	1	1	10,700				
63393 Truck, Minivan (Cargo)	2						
63393 Truck, Minivan (Passenger)	8						
63393 Truck, Window Van (Passenger)	5			1	23,878	1	23,878
63400 Other Vehicles	10						
TOTAL (A)	71	8	134,237	5	126,678	5	126,678
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			134,237		126,678		126,678
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			134,237		126,678		126,678
TOTAL FUNDS			134,237		126,678		126,678

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	3,131,914	3,091,800	3,091,800
Awards 741			
TOTAL (C)	3,131,914	3,091,800	3,091,800
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,131,914	3,091,800	3,091,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,131,914	3,091,800	3,091,800
TOTAL FUNDS	3,131,914	3,091,800	3,091,800

NARRATIVE
2016 BUDGET REQUEST

East Mississippi Community College

Name of Agency

A. Personal Services

1. Salaries and Wages

There is a requested increase in salaries for 1 new MS Entrepreneurial Facilitator position, 2 Career/Tech positions for one new program, 2 new faculty positions, and 3 new Education Technology positions.

2. Benefits

The increase shown in benefits is for the new positions requested and increased funding for health insurance increases.

B. Contractual Services

The increase in services is for National Certification testing, Drop Out Recovery Initiative, increased utility cost, and training for catastrophic events and security officer training

C. Commodities

The increase in commodities is for instructional aids for expansion of Workforce Development Centers, Advanced Training Centers, Dual CATE programs, new Career/Tech programs, and increases in general basic operations.

D. Capital Outlay

1. Equipment

The increase in capital outlay equipment is for Education Technology needs, new equipment needed for Career/Tech programs, nursing simulation equipment needed to train additional associate degree nurses, and equipment needed for workforce programs.

2. Capital Outlay OTE

The increase in capital outlay other than equipment is requested for repairs and renovations to existing facilities.

E. Subsidies

No change is anticipated for this estimated budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alex S. Baine	Park City, UT	Instructure Con 2014 For Canvas Users	528	
Alex S. Baine	Park City, UT	Instructure Con 2014 for Canvas Users	279	
Deborah Valentine	Atlanta , GA	Art Trip	97	
Alex S. Baine	Atlanta , GA	Art Trip	526	
Alex S. Baine	Park City, UT	Instructure Con 2014 For Canvas Users	1,235	
Alex S. Baine	Park City, UT	Instructure Con 2014 for Canvas Users	89	
Marilyn Ford	New Orleans, LA	South Central MLA Conference	984	
Linda Farrar	Washington, DC	Collegiate DECA International Conference	640	
Gary Gammill	Chattanooga, TN	AWS District Conference	98	
Deborah L. Borganelli	Chicago, IL	Airline Ticket - ACT Compass Conference	390	
Deborah L. Borganelli	Chicago, IL	Travel-12th Annual ACT Compass & Assessment C	516	
Deborah L. Borganelli	Chicago, IL	Reg Fee-12th Annual ACT Compass & Assessment	175	
Deborah W. Valentine	Kansas City, MO	Travel - National Skills USA Conference	345	
Gypsy Gray	Nashville, TN	Lodging for NASFAA Conference	716	
Gypsy Gray	Nashville, TN	Reg Fee - NASFAA Conference	575	
Jeff Harrell	Reston, VA	Airline Ticket-Technical Training Conference	668	
Jeff Harrell	Reston, VA	Reg Fee - Technical Training Conference	1,900	
Laura Damm	Chicago, IL	Noel Levitz Conference	1,076	
Stephen Dennis	Chicago, IL	Noel Levitz Conference	1,076	
Aaron Brooks	Washington, DC	EPPF Capitol Hill Trip	231	
Robert A. Weining	Chattanooga, TN	NAPFTDS Regional Conference	419	
Robert A. Weining	Charleston, SC	Reg. Fees - NAPFTDS National Convention 2014	325	
Robert A. Weining	Charleston, SC	NAPFTDS National Convention	908	
Mitzi J. Thompson	Salem, VA	Yokahoma Visit	572	
Charles J. Cook	Salem, VA	Yokahoma Visit	438	
James E. Huerkamp	Salem, VA	Yokahoma Visit	411	
Michael L. McCullough	Salem, VA	Yokahoma Visit	470	
Charles S. Rice	Salem, VA	Yokahoma Visit	1,246	
Raj K. Shaunak	Raleigh-Durham, NC	Early College Conference and Site Visit	1,748	
Raj K. Shaunak	Nashville, TN	Southeastern Employment & Training Conference	1,429	
Roger D. Henry	Birmingham, AL	Alabama State Skills USA	446	
D Henry/G Gammill/D Valentine	Kansas City, MO	Reg. Fees/Lodging -Skills USA Nat'l Competiti	2,721	
Gary Gammill	Chattanooga, TN	AWS District Conference	306	
Gary Gammill	Kansas City, MO	National Skills USA Conference	246	
Roger D. Henry	Kansas City, MO	National Skills USA Conference	343	
Raj K. Shaunak	Denver, CO	Clinton Global Initiative Meetings	2,366	
Charles J. Cook	Kansas City, MO	National Skills USA Conference	1,047	
Alex S. Baine	Montgomery, AL	Tickets for play for art students	480	
J Briggs/D Conner	Orlando, FL	Meals:PTK Convention	1,530	
Stephen Stringer	Philadelphia, PA/Washington DC	Dunkin Donuts Annual Thanksgiving Parade	65,000	
Stephen Stringer	Philadelphia, PA/Washington	Dunkin Donuts Annual Thanksgiving Parade	21,140	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stephen Stringer	DC Philadelphia, PA/Washington	Meals: Duncan Donuts Annual Thanksgiving	18,997	
Sarah Dauterive	DC New Orleans, LA	Para Society of American Archivists Annual meeting	1,284	
Linda Farrar and students	Washington DC	Reg Fee/Housing DECA Conf.	3,573	
Linda Farrar	Washington DC	Airfare-Linda Farrar DECA Competition	327	
Student	Washington DC	Airfare-Laurie Browne DECA Competition	327	
Student	Washington DC	Airfare-Quintin Hall DECA Competition	327	
Student	Washington DC	Airfare-Robert Hansford DECA Competition	327	
Student	Washington DC	Airfare-Reginald Ward DECA Competition	327	
G Gammill/R Henry/C Cook/Stude	Kansas City, MO	Lodging - Skills USA Competition	3,993	
G Gammill/R Henry/C Cook/Stude	Kansas City, MO	Reg. Fee -Skills USA Competition	2,550	
Amy Harris and cheerleaders	Memphis, TN	Cheer camp/lodging	5,420	
Amy Harris	Mobile, AL	Cheer clinic/recruit	98	
Scott Gasper	Birmingham, AL	Recruit-Football	134	
Shelby Lindley	Philadelphia, PA	Recruit:Men's Basketball	439	
Shelby Lindley	Orlando, FL	Recruit:Men's Basketball	141	
Jordan Lesley	Georgia and Alabama	Recruit-Football	443	
Clifton Collons	Indianapolis, IN	AFCA Nat'l convention	361	
Scott Gasper	Georgia and South Carolina	Recruit-Football	129	
Jordan Lesley	Louisiana	Recruit-Football	164	
Jordan Lesley	Indianapolis, IN	AFCA Nat'l convention	364	
J Lesley/M Wood/D Wilkerson/B	Indianapolis, IN	Airfare: AFCA Nat'l convention:	3,637	
Marcus Wood	Indianapolis, IN	AFCA Nat'l convention	269	
Jordan Lesley	Alabama	Recruit-Football	41	
Dustin C. Wilkerson	Indianapolis, IN	AFCA Nat'l convention	333	
Bryant Webb Hamilton	Indianapolis, IN	AFCA Nat'l convention	239	
DeCarlos Holmes	Indianapolis, IN	AFCA Nat'l convention	288	
Scott Gasper	Florida	Recruit-Football	289	
J Lesley/M Wood/D Wilkerson/B	Indianapolis, IN	Bal Airfare:AFCA Nat'l convention	48	
Clifton Collons	Lexington, KY	Recruit-Football	138	
Jordan Lesley	Athens, GA	Recruit-Football	305	
DeCarlos Holmes	Lexington, KY	Recruit-Football	138	
Jordan Lesley	Lexington, KY	Recruit-Football	582	
Scott Gasper	Knoxville, TN	Recruit-Football	70	
Jordan Lesley	Troy, AL	Professional Dev Clinic	189	
Dustin C. Wilkerson	Cincinnati, OH	Annual Offensive Clinic	350	
Marcus Wood	Cincinnati, OH	Annual Offensive Clinic	341	
Shelby Lindley/Andrew Bernd	Delray Beach, FL	Coaching clinic fees	1,600	
Mark White	St. Louis, MO	Recruit-Men's Basketball	676	
Andrew Bernd	St. Louis, MO	Recruit-Men's Basketball	147	
Shelby Lindley	St. Louis, MO	Recruit-Men's Basketball	135	
Shelby Lindley	Orlando, FL	Recruit-Men's Basketball	702	
Andrew Bernd	Chattanooga, TN	Professional Dev Clinic	44	
Shelby Lindley	Chattanooga, TN	Professional Dev Clinic	39	
Mark White	Chattanooga, TN	Professional Dev Clinic	135	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shelby Lindley	Delray Beach, FL	Coaching clinic	244	
Andrew Bernd	Delray Beach, FL	Coaching clinic	178	
Mark White	Atlanta, GA	Corey Black Jamboree	750	
Mark White	Dallas, TX	Juco Jamboree	651	
Andrew Bernd	Memphis, TN/Atlanta, GA	Corey Black Jamboree	537	
Shelby Lindley	Lousiana and Florida	Recruit-Men's Basketball	175	
Shelby Lindley	Texas	Recruit-Men's Basketball	291	
Andrew Bernd	Florida	Recruit-Men's Basketball	321	
Mark White	Tallahassee, FL	Tallahassee Men's basketball tourament	356	
Shelby Lindley	Clarkville, TN	Recruit-Men's Basketball	139	
Shelby Lindley	Beaumont, TX	Recruit-Men's Basketball	150	
Sharon Thompson	Birmingham, AL	Student Transportation	365	
Sharon Thompson	Albany, GA	Lodging: SE Juco Jamboree	552	
Sharon Thompson	Albany, GA	Bal Lodging:SE Juco Jamboree	44	
Chris Rose	Millington, TN	Baseball	369	
Chris Rose	Memphis, TN	Recruiting: Baseball	184	
Chris Rose	Niceville, FL	Baseball	1,383	
Kyndall White	Mobile, AL	Hitting/Defense Camp	292	
Kenneth Peay/Golf Team	Cullman, AL	Golf Tournament	565	
Kenneth Peay/Golf Team	South Bend, IN	Reg fee/Lodging:Hunter Harmon/Kenneth Peay	1,666	
Kenneth Peay/Golf Team	South Bend, IN	Travel:National Golf Tournament	1,625	
Morgan Goodrich/Rodeo Team	Marshall, MO	Lodging:Rodeo	225	
Morgan Goodrich/Rodeo Team	Marshall, MO	Rodeo	246	
Morgan Goodrich/Rodeo Team	Marshall, MO	Bal Lodging:Rodeo	11	
Morgan Goodrich/Rodeo Team	Alabama/Kentucky/Missouri	Rodeo	7,755	
Morgan Goodrich/Rodeo Team	Troy, AL	Rodeo	2,352	
Morgan Goodrich/Rodeo Team	Texarkana, AR	Lodging:Rodeo	127	
Morgan Goodrich/Rodeo Team	Monticello, AR	Lodging:Rodeo	191	
Morgan Goodrich/Rodeo Team	Magnolia, AR	Lodging:Rodeo	250	
Morgan Goodrich/Rodeo Team	Texarkana, AR	Rodeo	2,685	
Morgan Goodrich/Rodeo Team	Martin, TN	Lodging:Rodeo	297	
Morgan Goodrich/Rodeo Team	Texarkana/Magnolia/Monticello,AR	Rodeo	4,916	
Morgan Goodrich/Rodeo Team	Martin, TN	Rodeo	2,531	
Morgan Goodrich/Rodeo Team	Casper,WY	College Nat'l Rodeo Finals	492	
Morgan Goodrich/Rodeo Team	Casper,WY	Lodging:College Nat'l Rodeo Finals	1,239	
Morgan Goodrich/Rodeo Team	Casper,WY	Rodeo Nat'l Finals	3,000	
Dr. Fred Young	Raleigh, NC	Early College HS Learning Tour and STEM Conf	1,345	
Dr. Fred Young	Orlando, FL	Phi Theta Kappa Conf	1,211	
Debra Gard	Birmingham, AL	Purchase supplies for Lion Hills GC	121	
Debra Gard	Birmingham, AL	Purchase supplies for Lion Hills GC	121	
Debra Gard	Birmingham, AL	Purchase supplies for Lion Hills GC	121	
Debra Gard	Tuscaloosa, AL	Purchase supplies for Lion Hills GC	138	
Debra Gard	Birmingham, AL	Purchase supplies for Lion Hills GC	121	
Debra Gard	Livingston, AL	Dinner for Dr. Mayfield	142	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Marcus Vowell	Reston, VA	Travel:Ellucian training class	1,461	
Jeff Harrell	Reston, VA	Travel:Ellucian training class	1,461	
Marcus Vowell	Reston, VA	Travel:Ellucian training class	816	
Jeff Harrell	Reston, VA	Travel:Ellucian training class	151	
Jeff Harrell/Marcus Vowell	Reston, VA	Reg Fee:Technical training class week	2,000	
Andrea Mayfield	Hanceville, AL	Fundraising Gala	184	
J Briggs/D Conner and students	Orlando, FL	Lodging: PTK Convention	3,504	
J Briggs/D Conner and students	Orlando, FL	Registration Fees:PTK Convention	2,082	
LaPari Morant, Jessica B. Bent	Memphis, TN	Registration Fees: MIMSAC Conference	160	
LaPari Morant	Memphis, TN	Travel: MIMSAC Conference	213	
Jessica B. Bentley	Memphis, TN	Travel: MIMSAC Conference	434	
Susan Morgan	Daytona Beach, FL	Registration Fee: SACSCOC Summer Institute	750	
F Young/T Ware/P Miller/J Rush	Atlanta, GA	Reg Fees:SACSCOC Annual Meeting	3,635	
Susan Morgan	Daytona Beach, FL	Travel: SACSCOC Summer Institute	1,272	
Diana Pruet	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	1,032	
Gina Thompson	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	503	
Thomas Ware	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	535	
Andrea Mayfield	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	753	
Coranette Square	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	575	
James Rush	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	873	
Susan Morgan	Atlanta, GA	Travel: SACSCOC Annual Meeting 2013	910	
Dr Young/Dr. Miller	Atlanta, GA	Refund Reg Fees:SACSCOC Annual Mtg 2013	(735)	
Susan Morgan	Washington DC	Travel: Washington Policy Seminar	466	
Total Out of State Travel Cost			\$229,704	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
RSGS / 2013 Audit		33,000	25,000	25,000	
<i>Comp. Rate: \$33,000/Audit</i>					
OSA / 2013 Audit Review		685	1,000	1,000	
<i>Comp. Rate: \$685/Audit</i>					
TOTAL 61620 Department of Audit		33,685	26,000	26,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Edwards Storey Marshall Helveston Easterling / Professional Services		540			
<i>Comp. Rate: \$150/hr</i>					
Edwards Storey Marshall Helveston Easterling / Professional Services		225			
<i>Comp. Rate: \$150/hr</i>					
Edwards Storey Marshall Helveston Easterling / Professional Services		600			
<i>Comp. Rate: \$150/hr</i>					
Edwards Storey Marshall Helveston Easterling / Delivery and Filing Fees		87			
<i>Comp. Rate: \$22 each</i>					
Budget			10,000	10,000	
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		1,452	10,000	10,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
CPI Group, Inc. / Temporary Personnel		23,953	24,000	24,000	
<i>Comp. Rate: 9.98-14.96/hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		23,953	24,000	24,000	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Angela H. Rutherford / Computer Applications Instructor		280			
<i>Comp. Rate: \$35/hr</i>					
Angela H. Rutherford / Computer Applications Instructor		280			
<i>Comp. Rate: \$35/hr</i>					
Angela H. Rutherford / Computer Applications Instructor		280			
<i>Comp. Rate: \$35/hr</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Angela H. Rutherford / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		280			
Angela H. Rutherford / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		280			
Angela H. Rutherford / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		140			
Angela H. Rutherford / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		140			
Angela H. Rutherford / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		840			
Angela H. Rutherford / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		560			
Ann M. Fleming / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		280			
Ann M. Fleming / Computer Applications Instructor <i>Comp. Rate: \$35/hr</i>		420			
Albert B. McCool / Welding Instructor <i>Comp. Rate: \$35/hr</i>		840			
Albert B. McCool / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
Albert B. McCool / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		700			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		140			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		420			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		840			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		840			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		840			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
James C. Sanders / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Mickey Reed / Welding Instructor <i>Comp. Rate: \$35/hr</i>		560			
Mickey Reed / Welding Instructor <i>Comp. Rate: \$35/hr</i>		560			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		700			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		280			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		840			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		840			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		980			
Phillip Vaughn / Welding Instructor <i>Comp. Rate: \$35/hr</i>		420			
Juliette N. Zuber / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		735			
Juliette N. Zuber / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		840			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		945			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		1,050			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		1,575			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		525			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		1,050			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		840			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		1,575			
Rosalind L. Boaz / Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		420			
Barbara Kimbrell / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		1,050			
Barbara Kimbrell / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		630			
Barbara Kimbrell / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		945			
Barbara Kimbrell / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		420			
Regina J. Towery / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		840			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Regina J. Towery / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		420			
Regina J. Towery / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		840			
Regina J. Towery / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		735			
Regina J. Towery / Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		630			
Consella Hampton / CPR Instructor <i>Comp. Rate: \$25/student</i>		225			
Consella Hampton / CPR Instructor <i>Comp. Rate: \$25/student</i>		225			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		715			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		520			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		330			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		420			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		540			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		620			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		240			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		460			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		840			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		600			
Victoria E. Hogan / C N A Instructor <i>Comp. Rate: \$20/hr</i>		850			
Juliette N. Zuber / Medical Career Ladder Instructor <i>Comp. Rate: \$35/hr</i>		735			
Brenda Waldrop / Phlebotomy Instructor <i>Comp. Rate: \$35/hr</i>		1,470			
Brenda Waldrop / Phlebotomy Instructor <i>Comp. Rate: \$35/hr</i>		210			
Terry Hodnett / Pipe Fitting Instructor <i>Comp. Rate: \$35/hr</i>		700			
Terry Hodnett / Pipe Fitting Instructor <i>Comp. Rate: \$35/hr</i>		840			
Terry Hodnett / Pipe Fitting Instructor <i>Comp. Rate: \$35/hr</i>		280			
Terry Hodnett / Pipe Fitting Instructor <i>Comp. Rate: \$35/hr</i>		560			
Terry Hodnett / Pipe Fitting Instructor <i>Comp. Rate: \$35/hr</i>		700			
Terry Hodnett / Pipe Fitting Instructor <i>Comp. Rate: \$35/hr</i>		1,120			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Regina J. Towery / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		141			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		188			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		182			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		176			
Tracy Stebbins / Basid Mfg. CPR Instructor <i>Comp. Rate: \$35/hr</i>		135			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		315			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		420			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		315			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		210			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		630			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		315			
Vernice Tilley / Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		420			
Monty Gilbreath / Advanced Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		420			
Anthony C. Nelson / Law Enforcement Instructor <i>Comp. Rate: \$50/hr</i>		1,200			
James D. Herbert / Law Enforcement Instructor <i>Comp. Rate: \$50/hr</i>		2,278			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ronnie Partlow / Law Enforcement Instructor <i>Comp. Rate: \$50/hr</i>		3,305			
James W. Stephens / Computer Applications Instructor <i>Comp. Rate: \$20/hr</i>		320			
James W. Stephens / Computer Applications Instructor <i>Comp. Rate: \$20/hr</i>		480			
Mollie K. Miller / WF Accountability Clerk <i>Comp. Rate: \$8/hr</i>		208			
Mollie K. Miller / WF Accountability Clerk <i>Comp. Rate: \$8/hr</i>		272			
Mollie K. Miller / WF Accountability Clerk <i>Comp. Rate: \$8/hr</i>		48			
Abby E. Scott / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Adam Minichino / Baseball Umpire <i>Comp. Rate: \$235/game</i>		235			
Al Yochim, III / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Al Yochim, III / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Al Yochim, III / Baseball Umpire <i>Comp. Rate: \$235/game</i>		235			
Alandria D. King / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Alena E. Jones / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Allen Whitmon / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Allen Whitmon / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Amber L. Dean / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Amy D. Thorn / Cpr/First Aid <i>Comp. Rate: \$40/person</i>		640			
Amy D. Thorn / Cpr/First Aid <i>Comp. Rate: \$40/person</i>		480			
Anna V. McCrary / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Anthony T. Perkins / Baseball Umpire <i>Comp. Rate: \$160/game</i>		320			
Anthony T. Perkins / Baseball Umpire <i>Comp. Rate: \$160/game</i>		160			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		1,500			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		1,000			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		1,625			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		1,100			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		700			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		250			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		650			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		825			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		788			
Ashley M. Anderson / Instructor:Dance Team <i>Comp. Rate: \$25/hr</i>		675			
Barnard Shows / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Ben Mattox / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
Benton Latham / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Benton Latham / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Benton Latham / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Bobby Barlow / Baseball Umpire <i>Comp. Rate: \$150/game</i>		160			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		525			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		525			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		350			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		350			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		350			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		175			
Boyce Googe / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Brittany A. Edgil / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Brittany V. Adams / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Bryer K. Bolton / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Burnell Wesco / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Byron O. McCrary / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Byron O. McCrary / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Calvin Hill, Jr. / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Carl Hathorn / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Carl Hathorn / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Carl Hathorn / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Carlos Owens / Softball Umpire <i>Comp. Rate: \$150/game</i>		160			
Chad Hebert / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Charles Green / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Charles Green / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Charles Green / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Charles Green / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Charles McElroy / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Charlie Artmann / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Chris Todd / Footbal Photos <i>Comp. Rate: \$250/session</i>		250			
Christopher J. Richardson / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Church Burk / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
Clarence Hasberry / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		250			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		250			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Clifton L. Ivy / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Craig Hitt / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Craig Hitt / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Craig Hitt / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Craig Hitt / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Craig Hitt / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Craig Hitt / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Dale Hargrave / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Dale Hargrave / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Daniel Y. Lott / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Danny Bouchillon / Baseball Umpire <i>Comp. Rate: 160/game</i>		320			
Danny Lott / Football Official <i>Comp. Rate: \$160.75/game</i>		161			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Danny Lott / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Danny Lott / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
Danny Swancey / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Danny Swancey / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Danny Swancey / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Dante D. Sanders / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Darryl Sanders / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
David A. Williams / Baseball Photos <i>Comp. Rate: \$150/game</i>		150			
David A. Wright / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
David C. Miller / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
David C. Miller / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
David C. Miller / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
David C. Miller / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
David E. Reed / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
David E. Reed / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
David E. Reed / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
David Hart / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Dennis Linton / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Derrick Everett / Baseball Umpire <i>Comp. Rate: \$160/game</i>		160			
Devin Harper / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Dick Miller / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Dick Miller / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Doris L. Foster / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Dwyan Suggs / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Earnie Pheal / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Earnie Pheal / Basketball Official <i>Comp. Rate: \$150/game</i>		150			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Earnie Pheal / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Ed Mattox / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Elizabeth A. Barnacastle / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Elyondia J. Gholston / Score Table <i>Comp. Rate: \$25/game</i>		25			
Elyondia J. Gholston / Score Table <i>Comp. Rate: \$25/game</i>		50			
Forrest C. Phillips, Jr. / Baseball Umpire <i>Comp. Rate: \$160/game</i>		320			
Frank Solorio / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Frank Solorio / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Frank Solorio / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Frank Solorio / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Frank Solorio / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Frank Solorio / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Glenn Adams / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
Glenn Lucas / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Grant M. Theall / Contractual labor <i>Comp. Rate: \$7.25/hr</i>		116			
Greg Thames / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Hal Teasler / Animated GFX ITP TV show video board <i>Comp. Rate: \$3500/project</i>		3,500			
Iry Gladney / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
J. W. Greer / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
J. W. Greer / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
J. W. Greer / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Jagradi D. Webster / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
James Bailey / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		75			

FEEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
James P. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
James Swindell, Jr. / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
James Swindell, Jr. / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Jason Yates / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Jason Yates / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Jatesha D. Gibbs / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Jeff Gammons / Baseball Photos <i>Comp. Rate: 125</i>		125			
Jeremy White / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Jeremy White / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Jerry Lavender / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Jerry Lavender / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Jillian E. Hatcher / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Jillian E. Hatcher / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Joe Cotten / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Joe Cotten / Baseball Umpire <i>Comp. Rate: \$235/game</i>		235			
Joel Peeler / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
John Allmond / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
John E. Bowen, Jr. / M/W Basketball photos <i>Comp. Rate: \$150/session</i>		150			
John E. Bowen, Jr. / MACJC State Men's Basketball photos <i>Comp. Rate: \$100/session</i>		100			
John L. Briggs / Broadcast EMCC football games <i>Comp. Rate: \$2000/season</i>		2,000			
John Mitchell / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
John P. Arnett / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Johnathan J. Hendrix / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Johnny Weatherford / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Johnny Weatherford / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Jordan Whittington / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Joseph F. Wortham / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Kassie Rowell / Production/Design work <i>Comp. Rate: \$850/report</i>		850			
Kay Hilliard / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Kennedi D. Sanders / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Kevin Randall / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Kevin Randall / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Kevin Randall / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
Kevin W. Smith / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Kevin W. Smith / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Kevin W. Smith / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Keythric Merriweather / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Kirk R. Morgan / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Kirk R. Morgan / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Kirk R. Morgan / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Kristen A. Mitchell / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Larry Calhoun / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Larry T. Abernathy / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Larry T. Abernathy / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Larry T. Abernathy / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Larry T. Abernathy / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Lecarus D. Oliver / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Lecarus D. Oliver / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Lecarus D. Oliver / Basketball Official <i>Comp. Rate: \$150/game</i>		150			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Lecarus D. Oliver / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Lecarus D. Oliver / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Loren Bell / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Loren Bell / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Loren Bell / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Louis Metevia / Alternate Official <i>Comp. Rate: \$25/game</i>		25			
Macie M. Owen / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Macy Wilbanks / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Mallory S. Griffith / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Marcus D. Evans / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Marcus D. Evans / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Marcus Lawson / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Marcus Lawson / Softball Umpire <i>Comp. Rate: \$160/game</i>		160			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		175			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,375			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,488			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,088			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		981			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		550			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,094			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,350			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,913			
Martha M. Blackwell / Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,044			
Maurice Fleming / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Megan M. Reynolds / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Megan M. Reynolds / Contractual labor:5/12-23 <i>Comp. Rate: \$7.25/hr</i>		580			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Megan M. Reynolds / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Megan R. McBrayer / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Michael Boone / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Michaela N. Mills / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Mike Hardy / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Mike Hardy / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Mike Miller / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Mike Riggs / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Mike Riggs / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Pamela Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
Pamela Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Pamela Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		100			
Pamela Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
Pamela Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Pamela Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Pamela W. Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
Pamela W. Grady / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Philip D. Bonfanti / Videography Athletics <i>Comp. Rate: \$150/game</i>		150			
Phillip Flynt / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Presley C. Newman / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Quentin Jackson / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Randall Norwood / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Randall Norwood / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rebecca L. Sepaugh / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Richard Ballard / Baseball Umpire <i>Comp. Rate: \$215/game</i>		215			
Richard Henley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Richard Hill / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Rick Mitchell / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Rickey Riley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Robert Conley / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Robert E. Eakins / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Robert E. Eakins / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Robert E. Eakins / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Robert E. Eakins / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Robert S. Donoho / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Robert S. Donoho / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Robert S. Donoho / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Robert S. Donoho / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Robert S. Donoho / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Robert S. Donoho / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		100			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		50			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Roderick T. Granger / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Rodney Rhodes / Clock Operator <i>Comp. Rate: \$25/game</i>		75			
Ron Thompson / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Ron Thompson / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Ronald Henderson / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Ronnie Walker / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Scott Mayeux / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Scott Mayeux / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Scott McMurrian / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Scott McMurrian / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Scott McMurrian / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Sean Woodson / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Sean Woodson / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Sean Woodson / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Shailexis D. Allen / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Shannon N. Brauer / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Shonda R. Williams / Contractual labor:5/12-23 <i>Comp. Rate: \$7.25/hr</i>		537			
Sidney Farrar / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Stan Acy / Football Official <i>Comp. Rate: \$160.75/game</i>		161			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Stan Acy / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Tavion D. Jones / JourneyEast leader <i>Comp. Rate: \$60/event</i>		60			
Terry Farr / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Terry Farr / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Thaddeus T. Zant / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
Thomas L. Moore, Jr. / Police Duty:SC 1/11-12/14 <i>Comp. Rate: \$12/hr</i>		144			
Tim Chennault / Chain saw safety class <i>Comp. Rate: \$375/class \$125(expenses</i>		500			
Tim Chennault / Chain saw safety class <i>Comp. Rate: \$375/class</i>		375			
Tim Davis / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Tim Shelton / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Tim Shelton / Basketball Official <i>Comp. Rate: \$150/game</i>		150			
Timmy Pickett / Baseball Umpire <i>Comp. Rate: \$235/game</i>		235			
Timmy Pickett / Baseball Umpire <i>Comp. Rate: \$235/game</i>		235			
Tommy Garrett / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Tracy Montague / Football Official <i>Comp. Rate: \$160.75/game</i>		161			
Trisha M. Boone / Orientation Leader <i>Comp. Rate: \$60/event</i>		60			
William B. Haguewood / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
William B. Haguewood / Videography Athletics <i>Comp. Rate: \$125/day</i>		125			
William E. Evans / EMCC Bus Driver <i>Comp. Rate: \$175/day</i>		525			
William J. Morrison / Baseball Umpire <i>Comp. Rate: \$235/game</i>		235			
Zane Royal / 3rd party CDL testing <i>Comp. Rate: \$200/session</i>		200			
Zane Royal / 3rd party CDL testing <i>Comp. Rate: \$200/session</i>		200			
Bobby R. Hadaway / Bus Driver <i>Comp. Rate: \$175.00/trip</i>		175			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		174			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		544			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		522			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		493			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		450			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		460			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		446			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		312			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		605			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		540			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		442			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		515			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		595			
Deforest L. Davis / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		580			
George Cannon / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		138			
George Cannon / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		544			
George Cannon / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		616			
George Cannon / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		189			
Jeffrey L. Hendrix, II / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		707			
Elliot W. Stroud / Temp Mtn Worker <i>Comp. Rate: \$7.25/hr</i>		283			
Thomas L. Moore, Jr. / Part Time Police <i>Comp. Rate: \$12.00/hr</i>		354			
Thomas L. Moore, Jr. / Part Time Police <i>Comp. Rate: \$12.00/hr</i>		336			
Thomas L. Moore, Jr. / Part Time Police <i>Comp. Rate: \$12.00/hr</i>		672			
Thomas L. Moore, Jr. / Part Time Police <i>Comp. Rate: \$12.00/hr</i>		216			
Thomas L. Moore, Jr. / Part Time Police <i>Comp. Rate: \$12.00/hr</i>		198			
William E. Kidd / Tune Piano <i>Comp. Rate: \$150.00/job</i>		150			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		480			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		480			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		480			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		300			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		420			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		350			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		420			
Benjamin LaFoon / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		170			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		520			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		520			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		500			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		460			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		620			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		680			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		720			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		760			
Melissa G. Bond / Basic Skills Instructor <i>Comp. Rate: \$20/hr</i>		1,080			
Budget <i>Comp. Rate:</i>			284,045	284,045	
TOTAL 61690 Other Fees & Services		<u><u>173,102</u></u>	<u><u>284,045</u></u>	<u><u>284,045</u></u>	
61690 Security Services					
Champion Security, LLC / Security <i>Comp. Rate: 12.75-20.93/hr</i>		109,428			
Budget / Security <i>Comp. Rate: 12.75-20.93/hr</i>			170,000	170,000	
TOTAL 61690 Security Services		<u><u>109,428</u></u>	<u><u>170,000</u></u>	<u><u>170,000</u></u>	
GRAND TOTAL (61600-61699)		341,620	514,045	514,045	

VEHICLE PURCHASE DETAILS

East Mississippi Community College
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63310 Passenger, Lower Middle					
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	25,700
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	25,700
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	25,700
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	25,700
63393 Truck, Window Van (Passenger)					
2014	63393 Truck, Window Van (Faculty/Staff	Student/School Travel	Replace	23,878
TOTAL PASSENGER VEHICLES					126,678
TOTAL VEHICLE REQUEST					126,678

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

East Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,174	500		
P	Bus	2007	International	Pool	Student/School Travel	G-44157	54,080	5,000		
W	Cargo Van	2008	Ford	Information Technology	School IT Network	G-64098	72,354	2,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	108,099	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-50824	108,405	5,000		
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	74,531	5,000		
P	Mini Van	2002	Chevrolet	Pool	Student/School Travel	G-54459	97,173	5,000		
P	Mini Van	2007	Chevrolet	Pool	Student/School Travel	G-54456	121,907	5,000		
P	Mini Van	2006	Dodge	Pool	Student/School Travel	G-61057	88,904	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-61058	74,896	5,000		
P	Passenger Van	1998	Ford	Pool	School Travel	G-07156	116,809	10,000		
P	Passenger Van	2000	Dodge	Pool	Student/School Travel	G-22576	180,383	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20073	96,740	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20074	96,641	10,000		
P	Passenger Van	2005	Dodge	Pool	Student/School Travel	G-45878	187,307	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	117,600	5,000		
P	Passenger Van	2005	Chevrolet	Pool	Student/School Travel	G-61059	76,338	5,000		
P	Passenger Van	2006	Chevrolet	Pool	Student/School Travel	G-61061	101,743	5,000		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-20335	167,085	7,500		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27337	86,684	10,000		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27336	104,604	10,000		
P	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-45877	145,556	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-47762	114,511	5,000		
P	Sedan	2005	Dodge	Pool	Student/School Travel	G-47764	160,995	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49547	172,320	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49548	193,587	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49549	104,561	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49550	85,447	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	119,129	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	61,499	5,000		

AS OF JUNE 30, 2014

East Mississippi Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54462	143,698	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54457	134,640	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54460	184,574	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54458	78,269	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54461	115,736	5,000		
W	Sedan	2007	Chevrolet	Police Department	School Safety	G-56932	64,525	5,000		
W	Sedan	2007	Chevrolet	Police Department	School Safety	G-56933	84,617	5,000		
P	Sedan	2008	Chevrolet	Pool	Student/School Travel	G-58506	71,448	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-58504	126,440	5,000		
P	Sedan	2008	Chevrolet	Pool	Student/School Travel	G-58503	132,668	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-58505	106,192	5,000		
W	Sedan	2009	Ford	Police Department	School Safety	G-61770	148,311	5,000		
W	Sedan	2009	Ford	Police Department	School Safety	G-61771	146,053	5,000		
P	Sedan	2010	Chevrolet	Pool	Student/School Travel	G-64096	85,424	5,000		
P	Sedan	2010	Chevrolet	Pool	Student/School Travel	G-64100	46,399	5,000		
P	Sedan	2010	Chevrolet	Pool	Student/School Travel	G-64101	91,370	5,000		
P	Sedan	2010	Chevrolet	Pool	Student/School Travel	G-64441	68,002	5,000		
W	Sport Utility	2011	Chevrolet	Police Department	School Safety	G-57118	25,947	10,000		
W	Truck	1990	Volvo-gmc	Commercial Truck Driving	Student Training	G-06523	653,728	8,000		
W	Truck	1995	International	Lineman Program	Student Training	G-07106	528,337	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving	Student Training	G-27862	532,413	20,000		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	103,195	100		
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	82,734	6,000		
W	Truck	1993	Gmc	Physical Plant	School Maintenance	G-06252	107,625	1,000		
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	105,825	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	10,610	20,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	122,951	5,000		
W	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-45242	400,872	20,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	88,589	2,000		
W	Truck	2001	Ford	Physical Plant	School Maintenance	G-52760	68,157	2,000		

AS OF JUNE 30, 2014

East Mississippi Community College

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	552,323	20,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-54453	55,476	2,000		
W	Truck	2003	Chevrolet	Physical Plant	School Maintenance	G-54454	56,417	2,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-54455	111,871	2,000		
W	Truck	2011	Ford	Workforce	School Travel	G-56786	14,074	5,000		
W	Truck	2004	Chevrolet	Physical Plant	School Maintenance	G-61060	51,244	2,000		
W	Truck	2011	Peterbilt	Commercial Truck Driving	Student Training	G-64004	10,963	20,000		
W	Truck	2008	Ford	Physical Plant	School Maintenance	G-61957	79,803	2,000		
W	Truck	2006	Chevrolet	Physical Plant	School Maintenance	G-64097	67,655	2,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-64440	94,835	2,000		
W	Truck	2003	Dodge	Police Department	School Safety	G-64705	64,303	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	130,000
		Contractual	5,000
		Commodities	15,000
		Equipment	100,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	35,000
		Total	35,000
		General Funds	35,000
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	118,885
		Total	118,885
		General Funds	118,885
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECOND STUD		
		Commodities	15,000
		Total	15,000
		General Funds	15,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Equipment	301,136
		Total	301,136
		General Funds	301,136
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	32,400
		Total	32,400
		General Funds	32,400
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Commodities	120,000
		Total	120,000
		General Funds	120,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS	Commodities	100,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS	Equipment	67,500
		Total	67,500
		General Funds	67,500
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC	Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Contractual	600,800
		Total	600,800
		General Funds	600,800
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Commodities	39,059
		Total	39,059
		General Funds	39,059
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	131,240
		Total	131,240
		General Funds	131,240
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	165,000
		Total	165,000
		General Funds	165,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS	Equipment	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	20,000
		Total	20,000
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	477,058
		Total	477,058
		St.Sup.Special Funds	477,058
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	30,000
		Total	30,000
		General Funds	30,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Commodities	269,544
		Total	269,544
		General Funds	269,544
Priority # 2			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Salaries	513
		Total	513
		St.Sup.Special Funds	513

CAPITAL LEASES

East Mississippi Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

East Mississippi Community College

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(366,223)				(366,223)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(366,223)				(366,223)